

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

Description: The Forensics Program provides scientific analysis of crime scene information for local and state law enforcement.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: SB 1507

| | | | | | | | |
|--------------|--------------|------------------|----------------|----------|----------|----------|------------------|
| General | 33.00 | 1,797,500 | 516,900 | 0 | 0 | 0 | 2,314,400 |
| Dedicated | 0.00 | 0 | 30,000 | 0 | 0 | 0 | 30,000 |
| Federal | 0.00 | 0 | 99,800 | 0 | 0 | 0 | 99,800 |
| Other | 1.00 | 69,500 | 179,700 | 0 | 0 | 0 | 249,200 |
| Total | 34.00 | 1,867,000 | 826,400 | 0 | 0 | 0 | 2,693,400 |

Appropriation Adjustments

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

| | | | | | | | |
|--------------|---------------|-----------------|----------------|----------|----------|----------|-----------------|
| General | (1.00) | (32,700) | (1,600) | 0 | 0 | 0 | (34,300) |
| Total | (1.00) | (32,700) | (1,600) | 0 | 0 | 0 | (34,300) |

FY 2003 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|----------------|----------|----------|----------|------------------|
| General | 32.00 | 1,764,800 | 515,300 | 0 | 0 | 0 | 2,280,100 |
| Dedicated | 0.00 | 0 | 30,000 | 0 | 0 | 0 | 30,000 |
| Federal | 0.00 | 0 | 99,800 | 0 | 0 | 0 | 99,800 |
| Other | 1.00 | 69,500 | 179,700 | 0 | 0 | 0 | 249,200 |
| Total | 33.00 | 1,834,300 | 824,800 | 0 | 0 | 0 | 2,659,100 |

FY 2003 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|------------------|----------------|----------|----------|----------|------------------|
| General | 32.00 | 1,764,800 | 515,300 | 0 | 0 | 0 | 2,280,100 |
| Dedicated | 0.00 | 0 | 30,000 | 0 | 0 | 0 | 30,000 |
| Federal | 0.00 | 0 | 99,800 | 0 | 0 | 0 | 99,800 |
| Other | 1.00 | 69,500 | 179,700 | 0 | 0 | 0 | 249,200 |
| Total | 33.00 | 1,834,300 | 824,800 | 0 | 0 | 0 | 2,659,100 |

Base Adjustments

8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

| | | | | | | | |
|--------------|-------------|---------------|--------------|----------|----------|----------|---------------|
| General | 1.00 | 32,700 | 1,600 | 0 | 0 | 0 | 34,300 |
| Total | 1.00 | 32,700 | 1,600 | 0 | 0 | 0 | 34,300 |

8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

| | | | | | | | |
|--------------|---------------|-----------------|----------------|----------|----------|----------|-----------------|
| General | (1.00) | (32,700) | (1,600) | 0 | 0 | 0 | (34,300) |
| Total | (1.00) | (32,700) | (1,600) | 0 | 0 | 0 | (34,300) |

Police, Idaho State
Forensics

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| FY 2004 Base | | | | | | | |
| General | 32.00 | 1,764,800 | 515,300 | 0 | 0 | 0 | 2,280,100 |
| Dedicated | 0.00 | 0 | 30,000 | 0 | 0 | 0 | 30,000 |
| Federal | 0.00 | 0 | 99,800 | 0 | 0 | 0 | 99,800 |
| Other | 1.00 | 69,500 | 179,700 | 0 | 0 | 0 | 249,200 |
| Total | 33.00 | 1,834,300 | 824,800 | 0 | 0 | 0 | 2,659,100 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees. | | | | | | | |
| General | 0.00 | 27,100 | 0 | 0 | 0 | 0 | 27,100 |
| Other | 0.00 | 800 | 0 | 0 | 0 | 0 | 800 |
| Total | 0.00 | 27,900 | 0 | 0 | 0 | 0 | 27,900 |
| 10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11. | | | | | | | |
| General | 0.00 | 4,000 | 0 | 0 | 0 | 0 | 4,000 |
| Other | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |
| Total | 0.00 | 4,100 | 0 | 0 | 0 | 0 | 4,100 |
| 10.21 General Inflation: The Governor recommends no increase for inflation. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.31 Replacement Items: Replace 15 computers, three printers, one comparison microscope, one microscope attachment, and software upgrades. | | | | | | | |
| General | 0.00 | 0 | 6,000 | 141,700 | 0 | 0 | 147,700 |
| Total | 0.00 | 0 | 6,000 | 141,700 | 0 | 0 | 147,700 |
| 10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. | | | | | | | |
| General | 0.00 | 0 | (700) | 0 | 0 | 0 | (700) |
| Total | 0.00 | 0 | (700) | 0 | 0 | 0 | (700) |
| 10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. | | | | | | | |
| General | 0.00 | 0 | 1,100 | 0 | 0 | 0 | 1,100 |
| Total | 0.00 | 0 | 1,100 | 0 | 0 | 0 | 1,100 |
| 10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. | | | | | | | |
| General | 0.00 | 0 | 600 | 0 | 0 | 0 | 600 |
| Total | 0.00 | 0 | 600 | 0 | 0 | 0 | 600 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2004 Total Maintenance | | | | | | | |
| General | 32.00 | 1,795,900 | 522,300 | 141,700 | 0 | 0 | 2,459,900 |
| Dedicated | 0.00 | 0 | 30,000 | 0 | 0 | 0 | 30,000 |
| Federal | 0.00 | 0 | 99,800 | 0 | 0 | 0 | 99,800 |
| Other | 1.00 | 70,400 | 179,700 | 0 | 0 | 0 | 250,100 |
| Total | 33.00 | 1,866,300 | 831,800 | 141,700 | 0 | 0 | 2,839,800 |
| Program Enhancements | | | | | | | |
| 12.01 Forensic Scientists Salary Enhancement: Forensic Services continues to experience great difficulty in attracting and retaining qualified and competent forensic scientists due to low salaries. The enhancement, based on a Hay Group market survey, would bring forensic lab managers and scientists closer to market equity. | | | | | | | |
| General | 0.00 | 114,900 | 0 | 0 | 0 | 0 | 114,900 |
| Total | 0.00 | 114,900 | 0 | 0 | 0 | 0 | 114,900 |
| FY 2004 Gov's Recommendation | | | | | | | |
| General | 32.00 | 1,910,800 | 522,300 | 141,700 | 0 | 0 | 2,574,800 |
| Dedicated | 0.00 | 0 | 30,000 | 0 | 0 | 0 | 30,000 |
| Federal | 0.00 | 0 | 99,800 | 0 | 0 | 0 | 99,800 |
| Other | 1.00 | 70,400 | 179,700 | 0 | 0 | 0 | 250,100 |
| Total | 33.00 | 1,981,200 | 831,800 | 141,700 | 0 | 0 | 2,954,700 |